

D.5. KALINGA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 560,869,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 119,158,000	P 18,650,000	P	P 137,808,000
Support to Operations		981,000		981,000
Operations	<u>185,446,000</u>	<u>36,050,000</u>	<u>15,000,000</u>	<u>236,496,000</u>
HIGHER EDUCATION PROGRAM	185,446,000	18,653,000	15,000,000	219,099,000

RESEARCH PROGRAM		8,429,000		8,429,000
TECHNICAL ADVISORY EXTENSION PROGRAM		8,968,000		8,968,000
Total, Regular Programs	304,604,000	55,681,000	15,000,000	375,285,000
B. PROJECT(S)				
Locally-Funded Project(s)		60,025,000	125,559,000	185,584,000
Total, Project(s)		60,025,000	125,559,000	185,584,000
TOTAL NEW APPROPRIATIONS	P 304,604,000	P 115,706,000	P 140,559,000	P 560,869,000

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 83,339,000	P 18,650,000	P	P 101,989,000
Administration of Personnel Benefits	35,819,000			35,819,000
Sub-total, General Administration and Support	119,158,000	18,650,000		137,808,000
Support to Operations				
Auxiliary Services		981,000		981,000
Sub-total, Support to Operations		981,000		981,000
Operations				
HIGHER EDUCATION PROGRAM	185,446,000	18,653,000	15,000,000	219,099,000
Provision of Higher Education Services	185,446,000	18,653,000	15,000,000	219,099,000
RESEARCH PROGRAM		8,429,000		8,429,000
Conduct of Research Services		8,429,000		8,429,000
TECHNICAL ADVISORY EXTENSION PROGRAM		8,968,000		8,968,000
Provision of Extension Services		8,968,000		8,968,000
Sub-total, Operations	185,446,000	36,050,000	15,000,000	236,496,000
Total, Regular Programs	304,604,000	55,681,000	15,000,000	375,285,000

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education	54,025,000		54,025,000
Completion of Four-Storey Library Building, Bulanao Campus		50,000,000	50,000,000
Completion of Livestock R&D - Native Animals Nucleus Herd Center (Native Pig, Poultry - Layer & Broiler) - Rizal Campus		15,000,000	15,000,000
Construction of Ladies Dormitory, Bulanao Campus - Phase 2		60,559,000	60,559,000
Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Boom	5,000,000		5,000,000
Tulong Dunong Program	<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)	<u>60,025,000</u>	<u>125,559,000</u>	<u>185,584,000</u>
Total, Project(s)	<u>60,025,000</u>	<u>125,559,000</u>	<u>185,584,000</u>

TOTAL NEW APPROPRIATIONS

P 304,604,000 P 115,706,000 P 140,559,000 P 560,869,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>198,691</u>
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Total Permanent Positions	<u>198,691</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	9,240
Representation Allowance	282
Transportation Allowance	282
Clothing and Uniform Allowance	2,695
Honoraria	10,996
Mid-Year Bonus - Civilian	16,558
Year End Bonus	16,558
Cash Gift	1,925
Productivity Enhancement Incentive	1,925
Step Increment	<u>497</u>

Total Other Compensation Common to All	<u>60,958</u>
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	401
Lump-sum for Filling of Positions - Civilian	<u>35,326</u>
Total Other Compensation for Specific Groups	<u>35,727</u>
Other Benefits	
PAG-IBIG Contributions	924
PhilHealth Contributions	4,674
Employees Compensation Insurance Premiums	462
Loyalty Award - Civilian	340
Terminal Leave	<u>493</u>
Total Other Benefits	<u>6,893</u>
Non-Permanent Positions	<u>2,335</u>
Total Personnel Services	<u>304,604</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	5,393
Training and Scholarship Expenses	10,007
Supplies and Materials Expenses	13,076
Utility Expenses	6,527
Communication Expenses	7,630
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	264
Professional Services	9,191
General Services	500
Repairs and Maintenance	2,706
Financial Assistance/Subsidy	55,025
Taxes, Insurance Premiums and Other Fees	250
Other Maintenance and Operating Expenses	
Advertising Expenses	318
Printing and Publication Expenses	1,175
Representation Expenses	2,619
Membership Dues and Contributions to Organizations	475
Subscription Expenses	200
Other Maintenance and Operating Expenses	<u>350</u>
Total Maintenance and Other Operating Expenses	<u>115,706</u>
Total Current Operating Expenditures	<u>420,310</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	125,559
Machinery and Equipment Outlay	<u>15,000</u>
Total Capital Outlays	<u>140,559</u>
TOTAL NEW APPROPRIATIONS	<u><u>560,869</u></u>